

**DILLON COUNTY BOARD OF EDUCATION
BUDGET 2008 2009**

<u>REVENUE</u>	FY 2008 2009 AMOUNT	FY 2007 2008 AMOUNT	
CURRENT TAXES	\$ 269,761.89	\$ 285,012.80	-
OTHER TAXES VEHICLE	\$ 61,445.34	\$ 61,445.34	0.0000%
INTEREST ON INVESTMENTS	\$ 28,428.50	\$ 28,322.71	105.79
FUND BALANCE	\$ 73,728.21	\$ 13,037.00	465.5305%
	\$ 433,363.94	\$ 387,817.85	11.7442%
RETIREE INSURANCE	\$ 724,453.00	\$ 643,108.00	12.6487%
ATTENDANCE SUPERVISOR SALARY	\$ 53,076.61	\$ 53,076.62	0.0000%
PROPERTY TAX REIMBURSEMENT	\$ 35,048.95	\$ 22,203.15	57.8558%
HOMESTEAD EXEMPTION	\$ 4,989.42	\$ 4,989.42	0.0000%
MERCHANT INVENTORY TAX	\$ 7,397.00	\$ 6,746.26	9.6459%
MANUFACTURERS EXEMP	\$ 6,542.26	\$ 5,614.21	16.5304%
MOTOR CARRIER PAYMENT	\$ 831,507.24	\$ 735,737.66	13.0168%
TOTAL REVENUE	\$ 1,264,871.18	\$ 1,123,555.51	12.5775%

DILLON COUNTY BOARD OF EDUCATION
BUDGET 2008 2009

EXPENDITURES

<u>DESCRIPTION</u>	FY 2008 2009 AMOUNT	FY 2007 2008 AMOUNT	
ATTENDANCE SUPERVISOR - SALARY	\$ 32,265.68	\$ 30,496.86	\$ 1,768.82
ATTENDANCE SUPERVISOR - HEALTH INSURANCE	\$ 3,710.45	\$ 3,710.45	-
ATTENDANCE SUPERVISOR - RETIREMENT	\$ 3,710.55	\$ 3,507.14	\$ 203.41
ATTENDANCE SUPERVISOR - FICA	\$ 2,468.32	\$ 2,333.01	\$ 135.31
ATTENDANCE SUPERVISOR - TRAVEL	\$ 10,000.00	\$ 5,500.00	\$ 4,500.00
TOTAL ATTENDANCE SUPERVISOR	\$ 52,155.01	\$ 45,547.46	\$ 6,607.55
BOARD SALARIES	\$ 10,800.00	\$ 10,800.00	\$ -
BOARD RETIREMENT	\$ 287.50	\$ 287.50	-
BOARD FICA	\$ 826.20	\$ 826.20	-
BOARD AUDIT AND LEGAL FEES	\$ 13,500.00	\$ 13,500.00	-
CONTRACTED SERVICES	\$ 15,000.00	\$ 15,000.00	-
BOARD REPAIRS AND MAINTENANCE	\$ 15,000.00	\$ 15,000.00	-
BOARD RENTALS	\$ 350.00	\$ 350.00	-
BOARD TRAVEL	\$ 10,000.00	\$ 10,000.00	-
BOARD COMMUNICATIONS	\$ 9,400.00	\$ 9,400.00	-
BOARD ADVERTISING	\$ 600.00	\$ 600.00	-
BOARD SUPPLIES	\$ 26,000.00	\$ 26,000.00	-
LIBRARY BOOKS (YEARBOOKS)	\$ 800.00	\$ 800.00	-
PERIODICALS	\$ 250.00	\$ 250.00	-
BOARD EQUIPMENT	\$ 5,000.00	\$ 5,000.00	-
TECHNOLOGY UPGRADE	\$ 1,500.00	\$ 1,500.00	-
BOARD DUES AND FEES	\$ 150,000.00	\$ 150,000.00	-
WORKER'S COMPENSATION	\$ 10,500.00	\$ 10,500.00	-
UNEMPLOYMENT INSURANCE	\$ 3,000.00	\$ 3,000.00	-
BOARD OTHER	\$ -	\$ -	-
TOTAL BOARD	\$ 272,813.70	\$ 272,813.70	\$ -

DILLON COUNTY BOARD OF EDUCATION
BUDGET 2008 2009

	FY 2008 2009 AMOUNT	FY 2007 2008 AMOUNT	
SUPERINTENDANTS ADMIN	\$ 87,952.37	\$ 83,130.78	\$ 4,821.59
OFFICE OF SUPERINTENDANT SALARIES	\$ 81,214.75	\$ 43,681.24	\$ 37,533.51
OFFICE OF SUPERINTENDANT HEALTH INSURANCE	1,113.38	7,420.91	3,710.47
OFFICE OF SUPERINTENDANT RETIREMENT	\$ 19,454.22	\$ 14,583.38	\$ 4,870.84
OFFICE OF SUPERINTENDANT FICA	\$ 12,941.28	\$ 9,701.12	\$ 3,240.16
TOTAL BOARD ADMINISTRATION	\$ 212,694.00	\$ 158,517.43	\$ 54,176.57
RETIREE INSURANCE TRANSFER	\$ 717,208.47	\$ 636,676.92	\$ 80,531.55
UNEMPLOYMENT TRANSFER	\$ 10,000.00	\$ 10,000.00	\$ -
TRANSFER FOR BENEFITS ADMINISTRATOR	\$ -	\$ -	\$ -
TOTAL TRANSFERS	\$ 727,208.47	\$ 646,676.92	\$ 80,531.55
TOTAL EXPENDITURES	\$ 1,264,871.18	\$ 1,123,555.51	\$ 141,315.67
	\$ 0.00	\$ (0.00)	

FY 2008 2009

FY 2007 2008

5.8000%
85.9259%
50.0003%
33.3999%
33.3999%

34.1770%

12.6487%

12.4531%

12.5775%